

URBAN DISTRICTS

PROGRAM:

Sidewalk Repair

PROGRAM ELEMENT:
PROGRAM MISSION:

To repair and replace deteriorated concrete and brick sidewalks in the Urban Districts in order to enhance pedestrian safety and improve the appearance of the downtown business districts in Bethesda, Wheaton, and Silver Spring

COMMUNITY OUTCOMES SUPPORTED:

- Ensure the safety of citizens
- Foster thriving, attractive urban districts
- Promote a prosperous, hospitable business climate

PROGRAM MEASURES

	FY02 ACTUAL	FY03 ACTUAL	FY04 ACTUAL	FY05 BUDGET	FY05 ACTUAL	FY06 APPROVED
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Outcomes/Results:

Percentage of blocks with serious sidewalk problems ^a	NA	7	3	3	0	3
Percentage of blocks with few or no sidewalk problems ^a	NA	93	97	97	100	97

Service Quality:

Percentage of blocks with serious sidewalk problems that were repaired^a

Silver Spring Urban District	NA	100	100	100	100	100
Wheaton Urban District	NA	100	100	100	100	100
Bethesda Urban District	NA	100	100	100	100	100

Efficiency:

Cost per square yard of sidewalk repaired (\$)

Silver Spring Urban District	33.39	31.03	32.61	30.78	31.83	32.61
Wheaton Urban District	36.09	36.09	30.45	36.09	36.09	36.09
Bethesda Urban District	58.80	58.80	58.80	58.80	58.80	58.80

Workload/Outputs:

Square yards of sidewalk repaired

Silver Spring Urban District	1,015	1,285	1,015	1,400	1,175	1,015
Wheaton Urban District	780	780	821	881	489	881
Bethesda Urban District	1,495	1,495	1,495	1,495	1,500	1,500

Linear feet of curb repaired^b

Silver Spring Urban District	720	750	720	780	740	720
Wheaton Urban District	740	740	424	239	330	239
Bethesda Urban District	547	547	547	547	550	550

Inputs:

Expenditures (\$)

Silver Spring Urban District	33,890	39,860	33,100	^c 43,100	37,400	38,500
Wheaton Urban District	28,980	18,150	25,000	29,570	29,570	29,570
Bethesda Urban District	<u>87,900</u>	<u>87,900</u>	<u>87,900</u>	<u>87,900</u>	<u>87,900</u>	<u>87,900</u>
TOTAL	150,770	145,910	146,000	160,570	154,870	155,970

Notes:

^aThese measures are assessed using a system of trained observer ratings developed in 2001 by student interns from Worcester Polytechnic Institute of Worcester, Massachusetts. For FY05, data were collected in June of 2005: 25 percent of the blocks in the three Urban Districts were assessed. (The Bethesda Urban District consists of 59 blocks, the Silver Spring Urban District contains 56 blocks, and the Wheaton Urban District consists of 22 blocks.)

^bCurbs are reconstructed as needed in conjunction with sidewalk repairs.

^cIncludes an additional \$20,000 from other budgetary programs that will contribute to sidewalk repair in Silver Spring.

EXPLANATION:

This program provides for the repair and replacement of deteriorated concrete and brick sidewalks in the Bethesda, Silver Spring, and Wheaton Urban Districts. Concrete sidewalk repair includes basin tops, throats, brick basin walls, root barriers, and handicap ramp replacements in addition to sidewalks and associated curbs. In the Bethesda Urban District, concrete sidewalk repair and brick sidewalk repair are done by the Bethesda Urban Partnership using outside contractors. The Silver Spring Urban District uses a combination of County contractors, outside contractors, and in-house staff for sidewalk/curb repair. Work in the Wheaton Urban District is done by County contractors only.

PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Montgomery County Department of Public Works, Bethesda Urban Partnership, private contractors.

MAJOR RELATED PLANS AND GUIDELINES: Sector Plans for Silver Spring, Wheaton, and Bethesda.

URBAN DISTRICTS

PROGRAM: Streetscape Maintenance	PROGRAM ELEMENT:					
PROGRAM MISSION: To ensure that the public facilities and infrastructure comprising the streetscape in the County's three Urban Districts are clean, attractive, functional, and hazard-free through the provision of timely, reliable, and effective maintenance services						
COMMUNITY OUTCOMES SUPPORTED: <ul style="list-style-type: none"> • Ensure the safety of citizens • Foster thriving, attractive urban districts • Encourage a prosperous, hospitable business climate 						
PROGRAM MEASURES	FY02 ACTUAL	FY03 ACTUAL	FY04 ACTUAL	FY05 BUDGET	FY05 ACTUAL	FY06 APPROVED
Outcomes/Results:						
Percentage of urban district blocks with severe litter problems ^a	NA	5	4	0	0	0
Percentage of non-standard lamp posts and lighting fixtures with severe maintenance problems ^a	NA	0	0	0	0	0
Percentage of landscaped areas with severe maintenance problems ^a	NA	3	1	1	0	1
Percentage of street furniture items ^b with maintenance problems ^a	NA	0	0	0	0	0
Service Quality:						
Average time needed to repair a non-standard lighting fixture (days)	2	2	2	2	2	2
Mowing frequency for landscaped areas (mowings per year)	24	24	24	24	24	24
Average time to resolve a streetscape maintenance complaint (hours)	48	48	48	48	48	48
Efficiency:^c						
Cost per curb-mile swept (\$)	13.00	13.00	13.00	13.00	13.00	13.00
Cost per trash receptacle maintained (\$)	2.17	2.17	2.17	2.17	2.20	2.20
Cost per square yard of planted/landscaped area maintained (\$)	8.55	9.44	9.44	9.44	9.44	9.44
Workload/Outputs:						
Number of trash receptacles maintained	393	393	393	393	393	393
Square yards of planted/landscaped areas maintained	12,065	12,065	12,073	12,297	12,297	12,297
Miles of curb swept	9,984	9,984	9,984	9,984	9,984	9,984
Number of non-standard lighting fixtures maintained ^a	NA	968	969	968	968	968
Number of pieces of street furniture maintained ^b	665	665	665	665	665	665
Inputs:						
Expenditures (\$000)	1,902	1,887	2,226	2,466	2,198	2,885
Workyears - County employees	22.9	24.6	24.9	20.0	20.0	27.3
Workyears - Bethesda Urban Partnership (contractor)	6.0	6.0	6.0	6.0	6.0	6.0
Notes:						
^a These measures are assessed through the use of trained observer ratings of streetscape conditions in each of the urban districts, using a procedure developed by student interns from Worcester Polytechnic Institute of Worcester, Massachusetts. Each year, 25% of the blocks in each district are sampled.						
^b Street furniture includes items such as trash receptacles, bike racks, benches, planters, and bollards. These items are maintained by the Urban Districts.						
^c These are actual figures. They show little variation because the amounts budgeted and spent for these functions, as well as the number of units maintained, have remained fairly constant from year to year.						
EXPLANATION:						
This program is responsible for maintaining the public streetscape amenities provided within the Urban Districts that have been designated in Bethesda, Silver Spring, and Wheaton. The Bethesda Urban District consists of 300 acres and includes 59 blocks. The Silver Spring Urban District is 360 acres and contains 56 blocks. The Wheaton Urban District consists of 68 acres and 22 blocks. Streetscape maintenance activities supported by this program include regular street sweeping, litter pickup, emptying of trash receptacles, sidewalk pressure washing, graffiti control, snow removal, maintenance of non-standard lighting fixtures (standard streetlights are maintained by the Department of Public Works and Transportation), cleaning and upkeep of median strips, painting and repair of street furniture, and mowing and upkeep of planted/landscaped areas within the Urban Districts. Streetscape maintenance is performed by County employees from the Urban Districts and the Department of Public Works and Transportation, as well as contract employees from the Bethesda Urban Partnership and other private contractors.						
PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Bethesda Urban Partnership, Department of Public Works and Transportation, Worcester Polytechnic Institute (Worcester, Massachusetts).						
MAJOR RELATED PLANS AND GUIDELINES:						